

Santa Cruz Valley Unified District			120235	Santa Cruz		
FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	-74,071	8,771,431	0	8,914,862	8,807,955	-110,595
UNRESTRICTED CAP OUTLAY	14,905	784,355	0	516,034	516,377	282,883
SOFT CAPITAL OUTLAY		541,016	0	506,777	459,100	81,916
DEFICIENCIES CORRECTION	0	0		0	0	0
BUILDING RENEWAL	123,824	149,213		123,824	71,716	201,321
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	76	99	0	3,798	0	175
DEBT SERVICE	16,170	2,590,450	-245,890	0	2,349,890	10,840
SCHOOL PLANT	11,368	39,191	0	60,000	6,027	44,532
FEDERAL PROJECTS	50,042	935,472	0	1,165,666	744,155	241,359
STATE PROJECTS	24,454	191,588		235,370	197,137	18,905
FOOD SERVICES	39,897	777,050	0	815,000	806,145	10,802
OTHER	93,097	310,741	0	168,600	288,743	115,095
TOTAL	299,762	15,090,606	-245,890	12,509,931	14,247,245	897,233
NOT INCLUDED ABOVE						
BOND BUILDING	75	9	0	0	0	84
INTRGRVMNTL AGREEMENTS	5,702	16,340	0	21,100	15,084	6,958
INDIRECT COSTS	0	0	0	22,000	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	2,466,804	109,629	6,194,998	0	8,771,431
UNRESTRICTED CAP OUTLAY	479,397	2,284	302,674	0	784,355
SOFT CAPITAL OUTLAY	379,438	2,284	159,294	0	541,016
SCHOOL FACILITIES			149,213		149,213
ADJACENT WAYS	99				99
DEBT SERVICE	2,590,450		0		2,590,450
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	349,932		191,588	935,472	1,476,992
TOTAL BY SOURCE	6,266,120	114,197	6,997,767	935,472	14,313,556
PERCENTAGE OF TOTAL REVENUES	43.78	0.80	48.89	6.54	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	3,836	3,836
EMOTIONAL DISABILITY	0	0
HEARING IMPAIRMENTS	44,345	44,000
OTHER HEALTH IMPAIRMENTS	0	415,027
SPECIFIC LEARNING DISABILITY	438,191	50,135
MILD, MOD, SEV, MENTAL RETARDAT	52,817	28,630
MULTIPLE DISABILITIES	30,513	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	6,668	6,668
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	15,997	15,997
SPEECH/LANGUAGE IMPAIRMENT	23,995	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	616,362	564,293
GIFTED	48,249	44,007
BILINGUAL EDUCATION	163,237	173,736
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- SUBTOTAL	211,486	217,743
TOTAL (INCL IN MAINT & OPER)	827,848	782,036

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	7
1	0	10	2
2	0	11	6
3	13	12	1
4	7	9-12	16
5	11	K-12	86
6	8		
7	13	ACTUAL EXPENDITURES	
8	18	K-8	40,482
K-8	70	9-12	3,525

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	1,174,259
BUILDING & IMPROVEMENTS	15,821,412
FURNITURE, EQUIP, VEHICLES	3,035,902
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	5.6680	69,211,245
-- SECONDARY	3.6129	71,761,324
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	1,583.880	1,583.880	0.000	1,583.880
1997 - 1998 HIGH SCHOOL	559.290	559.290	0.000	559.290
1997 - 1998 TOTAL	2,143.170	2,143.170	0.000	2,143.170
1998 - 1999 ELEMENTARY	1,665.745	1,665.745	0.000	1,665.745
1998 - 1999 HIGH SCHOOL	567.480	567.480	0.000	567.480
1998 - 1999 TOTAL	2,233.225	2,233.225	0.000	2,233.225
1999 - 2000 ELEMENTARY	1,712.675	1,712.675	0.000	1,712.675
1999 - 2000 HIGH SCHOOL	610.480	610.480	0.000	610.480
1999 - 2000 TOTAL	2,323.155	2,323.155	0.000	2,323.155

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	9	258.13
TEACHERS	118	19.75
OTHER	9	273.31
SUBTOTAL	135	17.20
CLASSIFIED --		
MANAGERS	7	331.88
TEACH AIDS	34	69.35
OTHER	73	31.67
SUBTOTAL	114	20.41
TOTAL STAFF	249	9.33

FALL 1999 ENROLLMENT	2,386	NUMBER OF SCHOOLS	4
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TEACHER SALARIES	\$3,670,975
SUPERINTENDENT'S SALARY	\$81,850